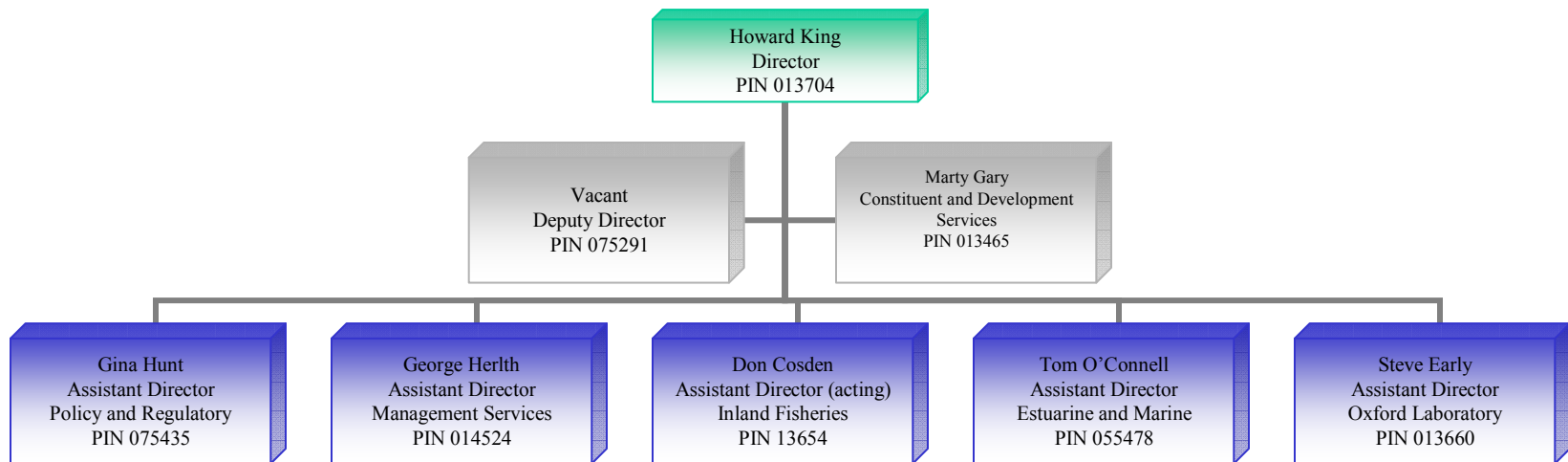




**BUDGET
REVENUE AND
EXPENDITURES**

**PRESENTED BY
FISHERIES SERVICE**

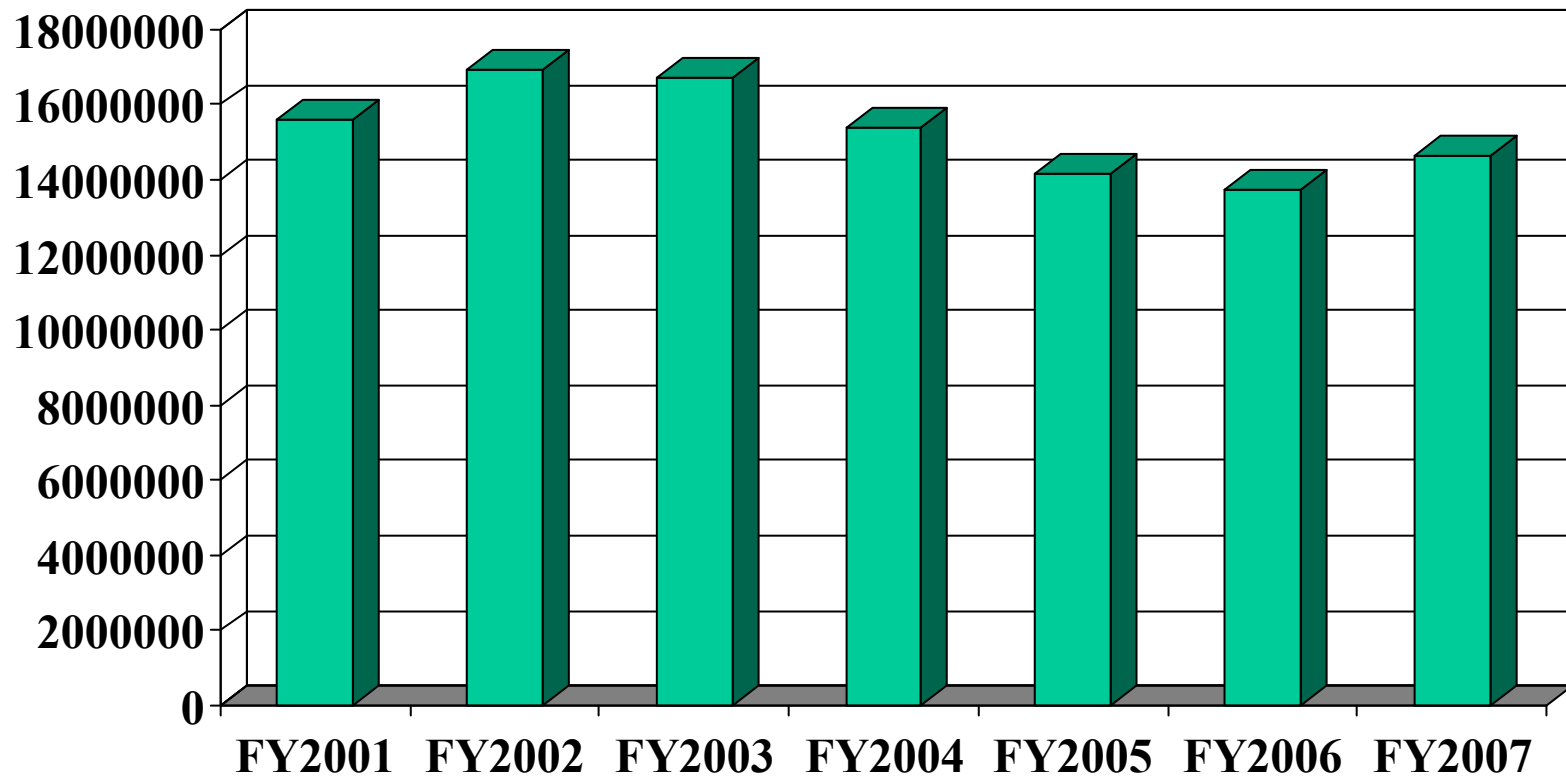
November 2007



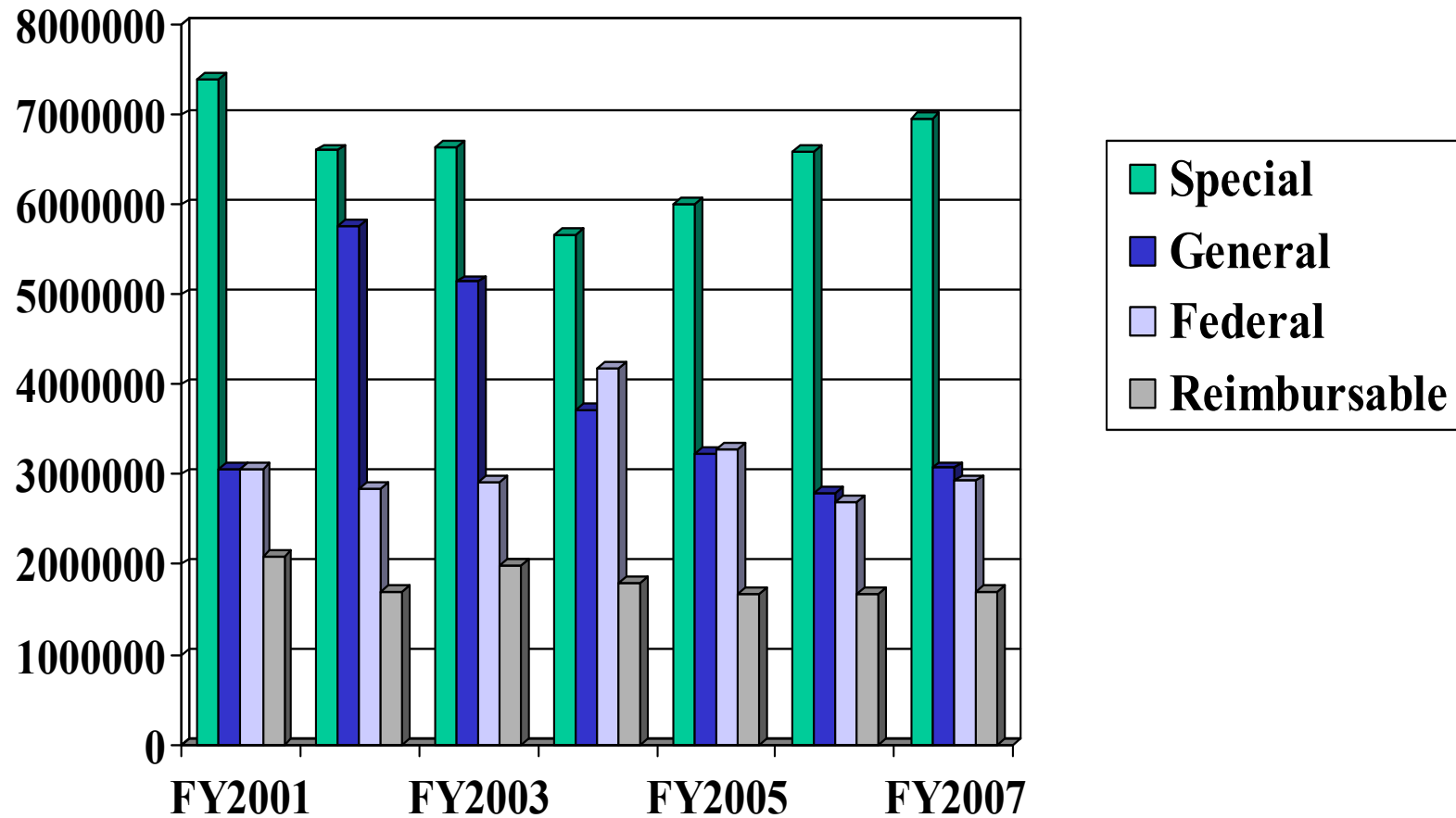
BUDGET

- **GENERAL FUNDS** STATE TAX REVENUE
- **SPECIAL FUNDS** RECREATIONAL and COMMERCIAL
LICENSE SALES
GASOLINE TAX
SURCHARGES
AGREEMENTS WITH NON-STATE
ORGANAZATIONS
- **FEDERAL FUNDS** GRANT AWARDS
USF & W
NOAA/NMFS
EPA
- **REIMBURSABLE** MARYLAND STATE AGENCIES
MDOT
STATE UNIVERSITIES

Final Expenditures All Funding Sources

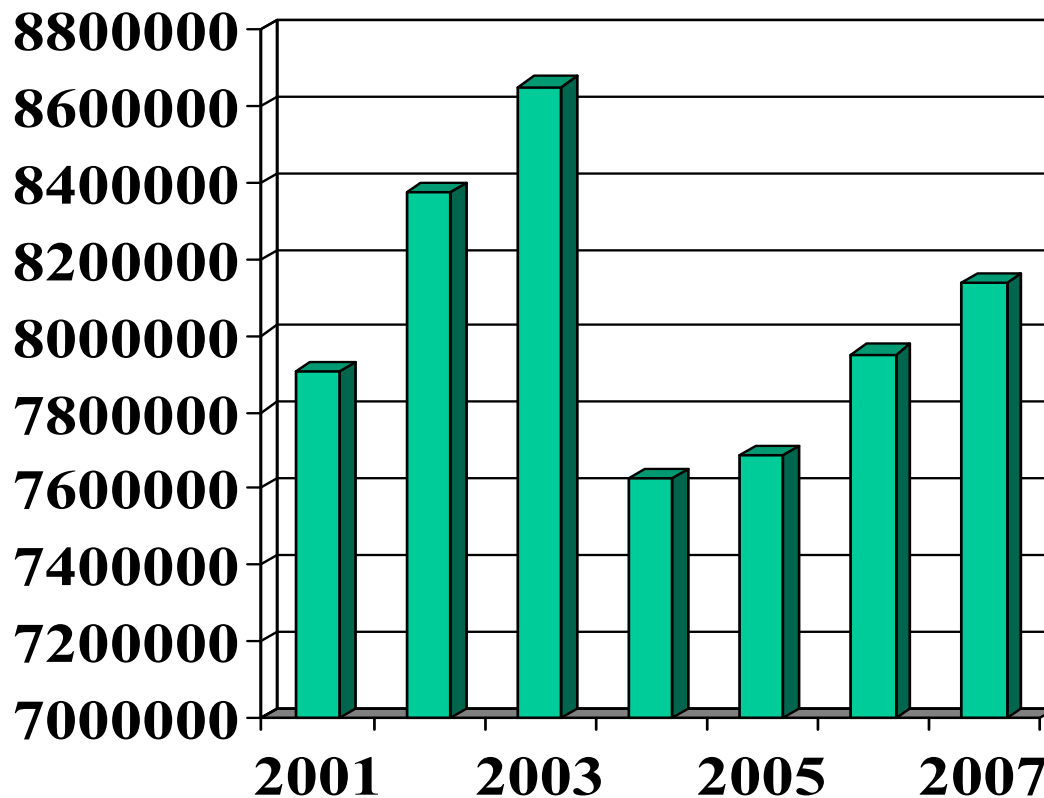


Final Expenditures By Fund



Fisheries Service Salaries

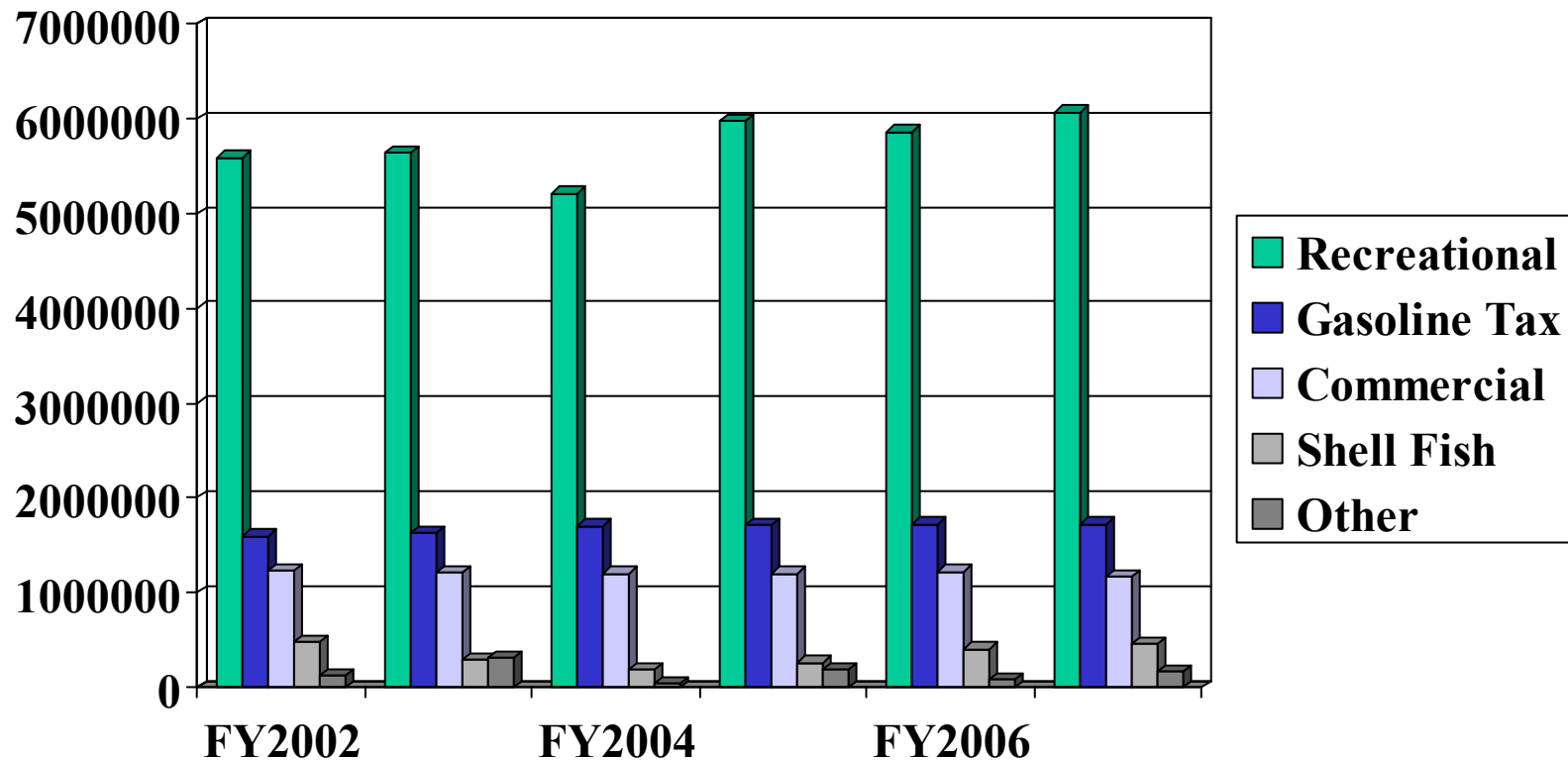
All Funds



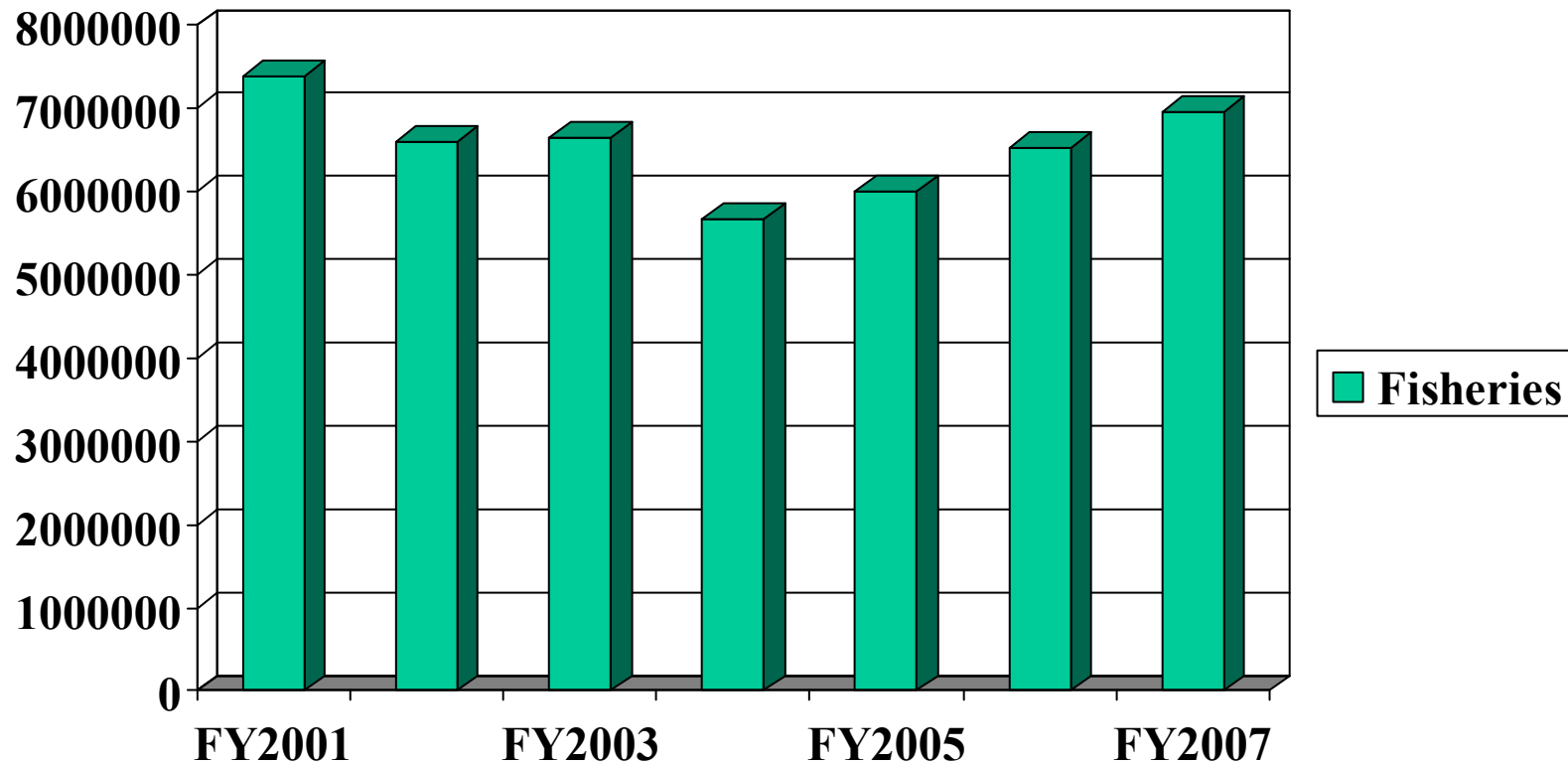
- **Total Positions**
 - FY2001 147.0
 - FY2002 161.5
 - FY2003 148.5
 - FY2004 127.5
 - FY2005 124.5
 - FY2006 125.5
 - FY2007 121.5
 - **Vacant Positions**
 - FY2007 3
- **Contract employee average - 20/yr**
 - Vacant**
 - FY2007 15

Special Fund Revenue

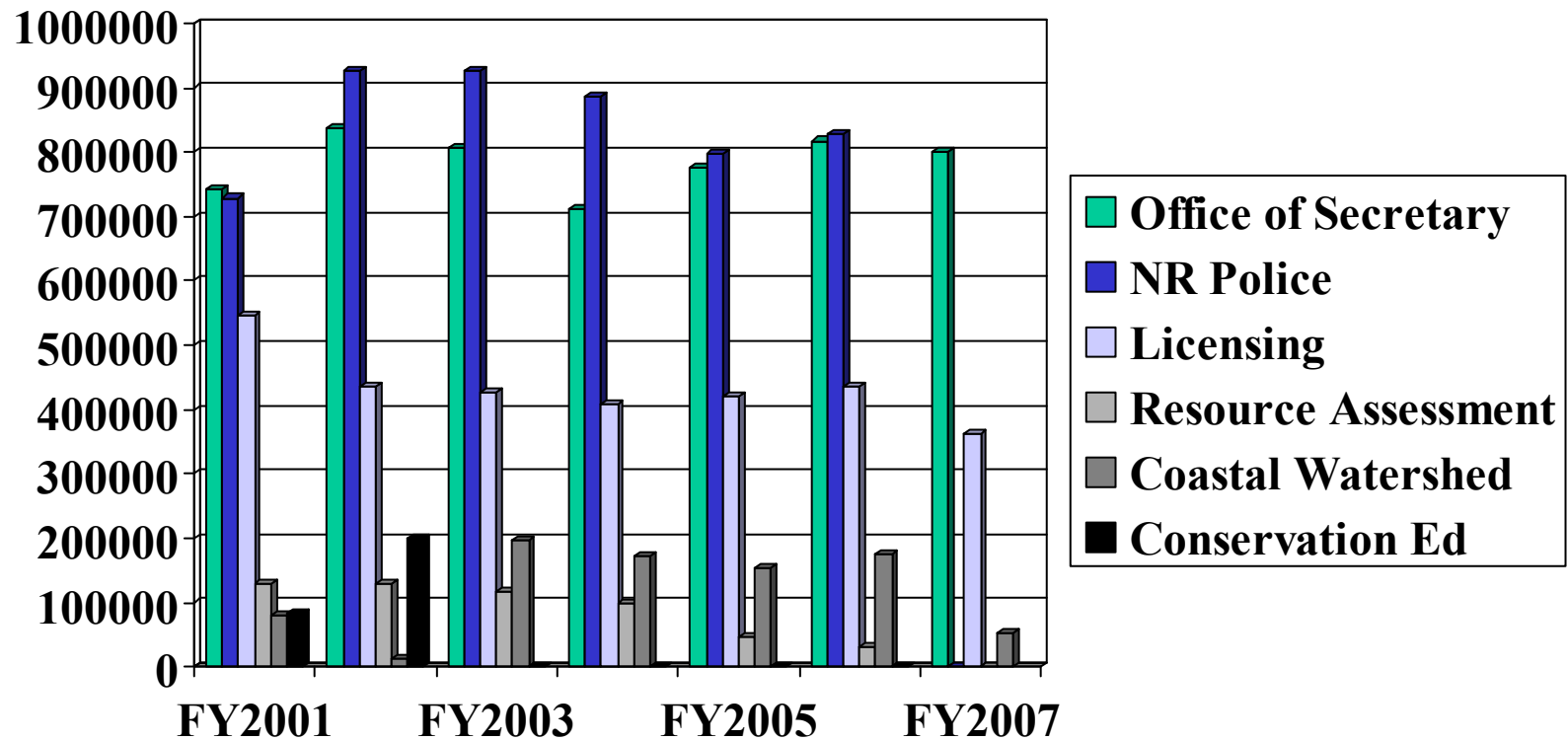
FR&D and FM&P



Special Fund Expenditures Estuarine & Marine and Inland

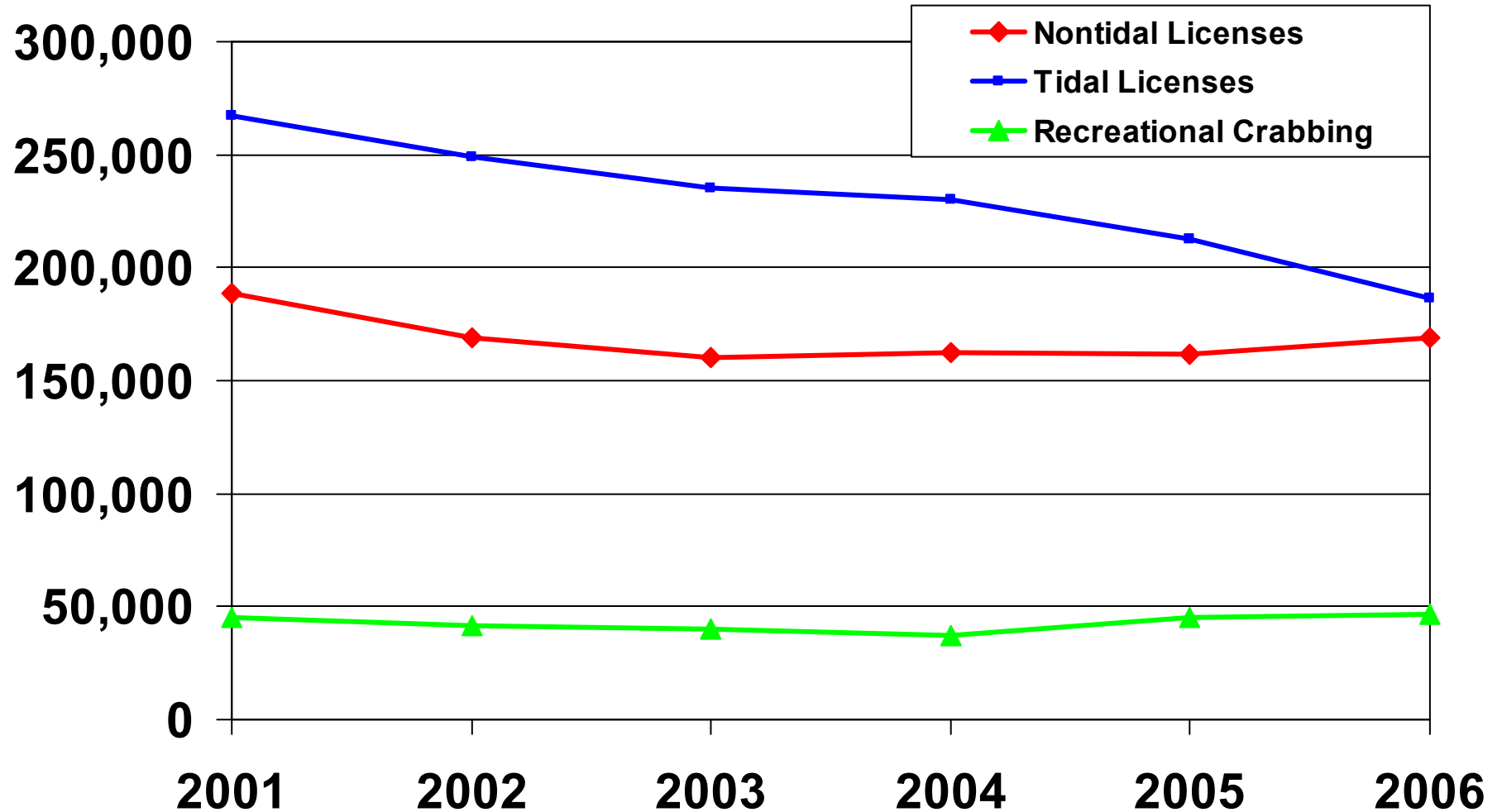


DNR Units Special Fund Expenditures



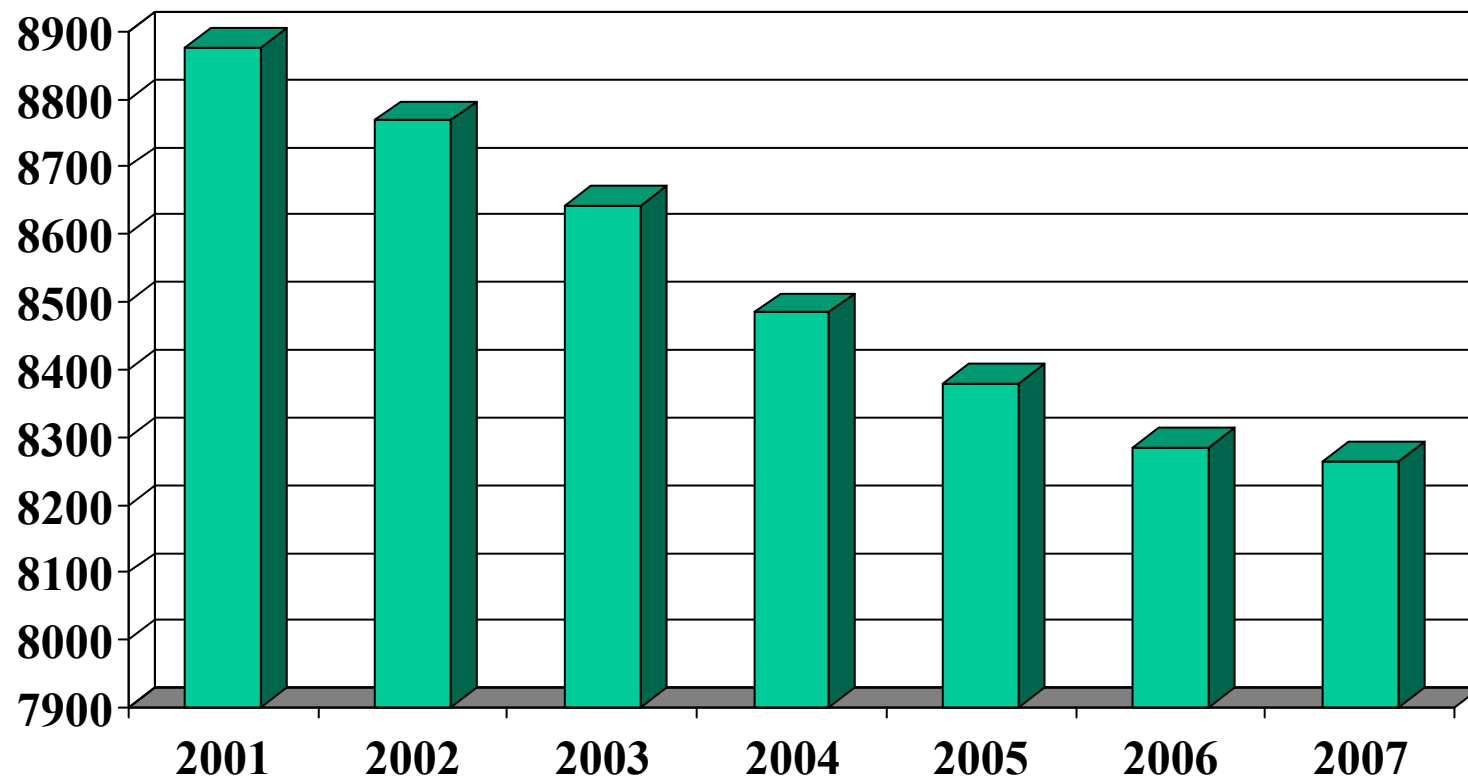
Recreational License & Stamps

Total Sold*



* Does not include Senior Consolidated License (Both tidal and nontidal)

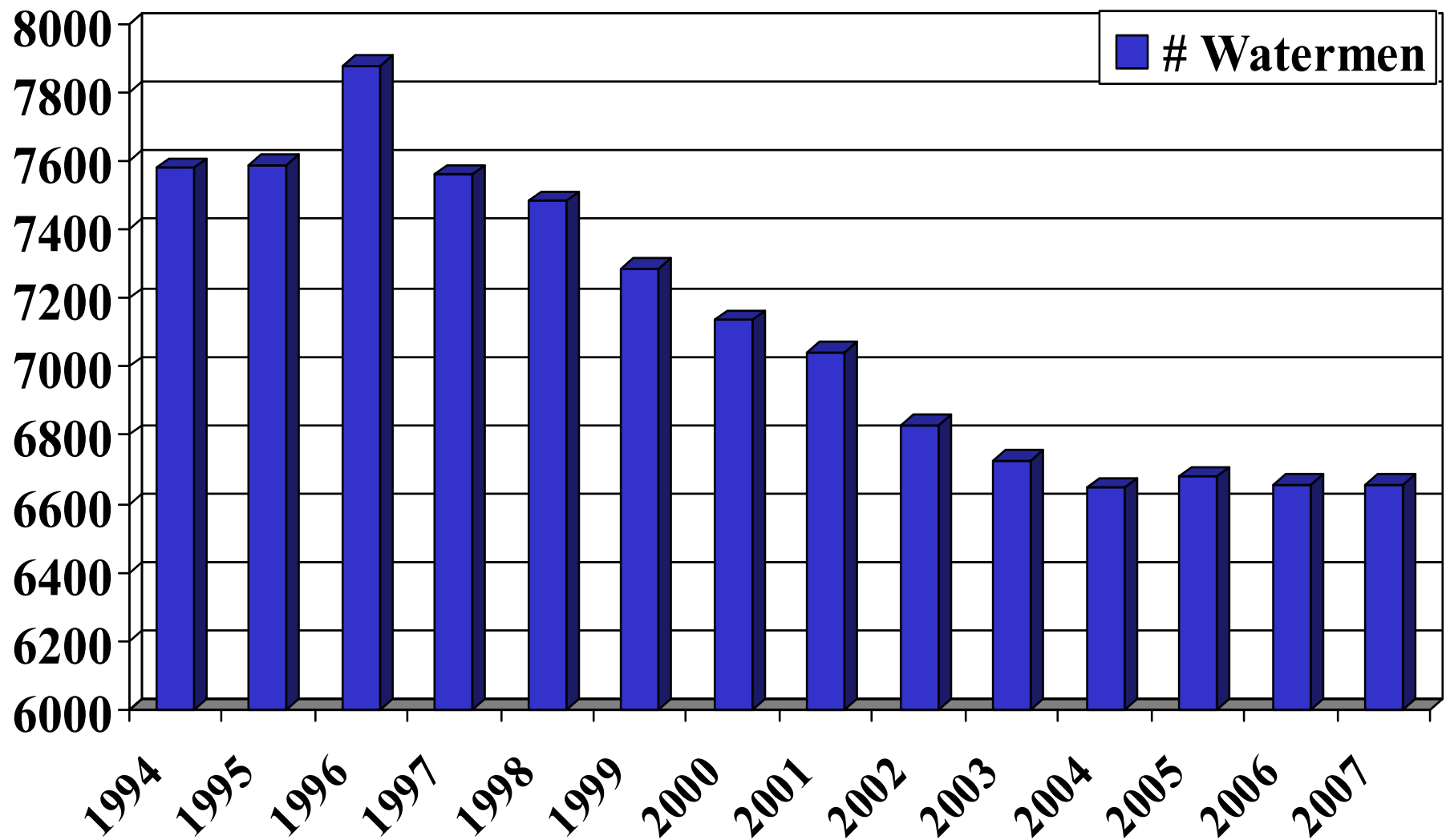
Total Authorizations Commercial License



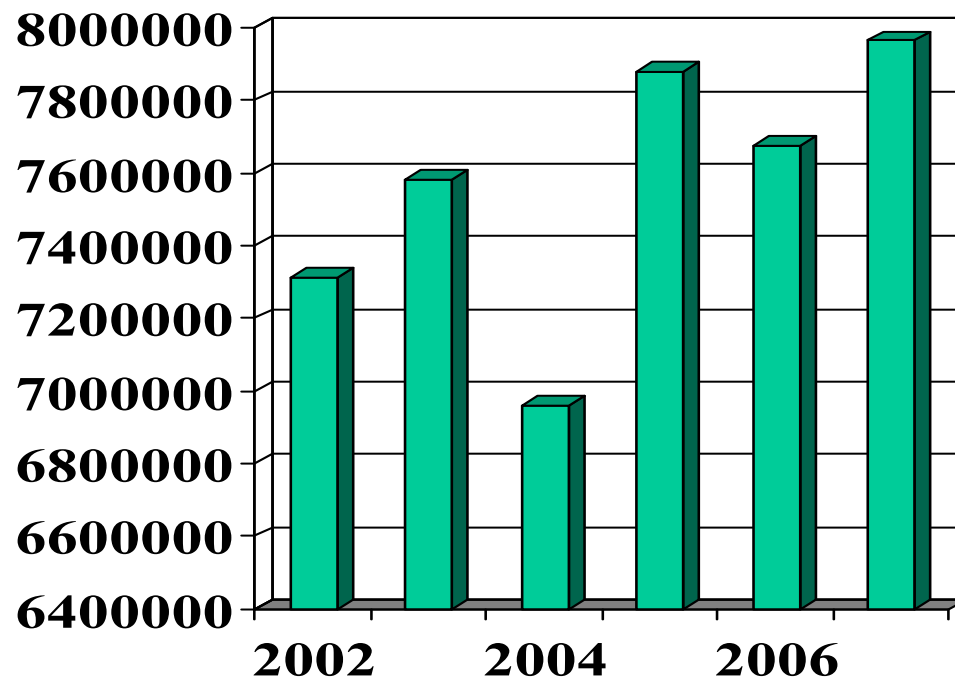
Number of Commercial Fishing Authorizations

COMMERCIAL LICENSE	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Clam Harvester	106	84	68	62	33	26	18	16	15	15	12	10	8
Conch, Turtles and Lobster	21	21	19	19	12	12	14	14	11	12	12	13	12
Crab Harvester -- > 300 pots	205	240	236	242	261	246	244	245	242	241	238	237	236
Crab Harvester -- > 600 pots	234	227	223	232	234	234	232	233	231	226	223	222	221
Crab Harvester -- > 900 pots	420	414	407	416	419	411	411	412	410	410	408	407	404
Finfish Harvester	386	368	350	355	326	311	306	298	293	276	279	267	258
Fishing Guide - Non-Resident	59	64	63	62	56	56	52	53	53	55	51	52	52
Fishing Guide - Resident	549	556	542	550	519	495	484	468	459	458	454	447	439
Hook and Line	300	334	282	343	330	321	306	293	287	276	270	267	258
Limited Crab Catcher	4,863	4,889	4,695	4,659	4,271	4,082	3,992	3,924	3,855	3,780	3,725	3,660	3,657
Master Guide	15	16	14	16	19	15	15	18	18	18	18	18	18
Oyster Dredge Boat	2	2	3	3	3	2	3	2	2	2	2	2	2
Oyster Harvester	1,035	939	900	896	834	823	808	791	767	720	682	661	648
Unlimited Tidal Fish	1,578	1,844	1,814	1,837	2,017	1,988	1,992	2,001	2,000	1,995	2,006	2,021	2,052

Number of Commercial Fishing Individuals

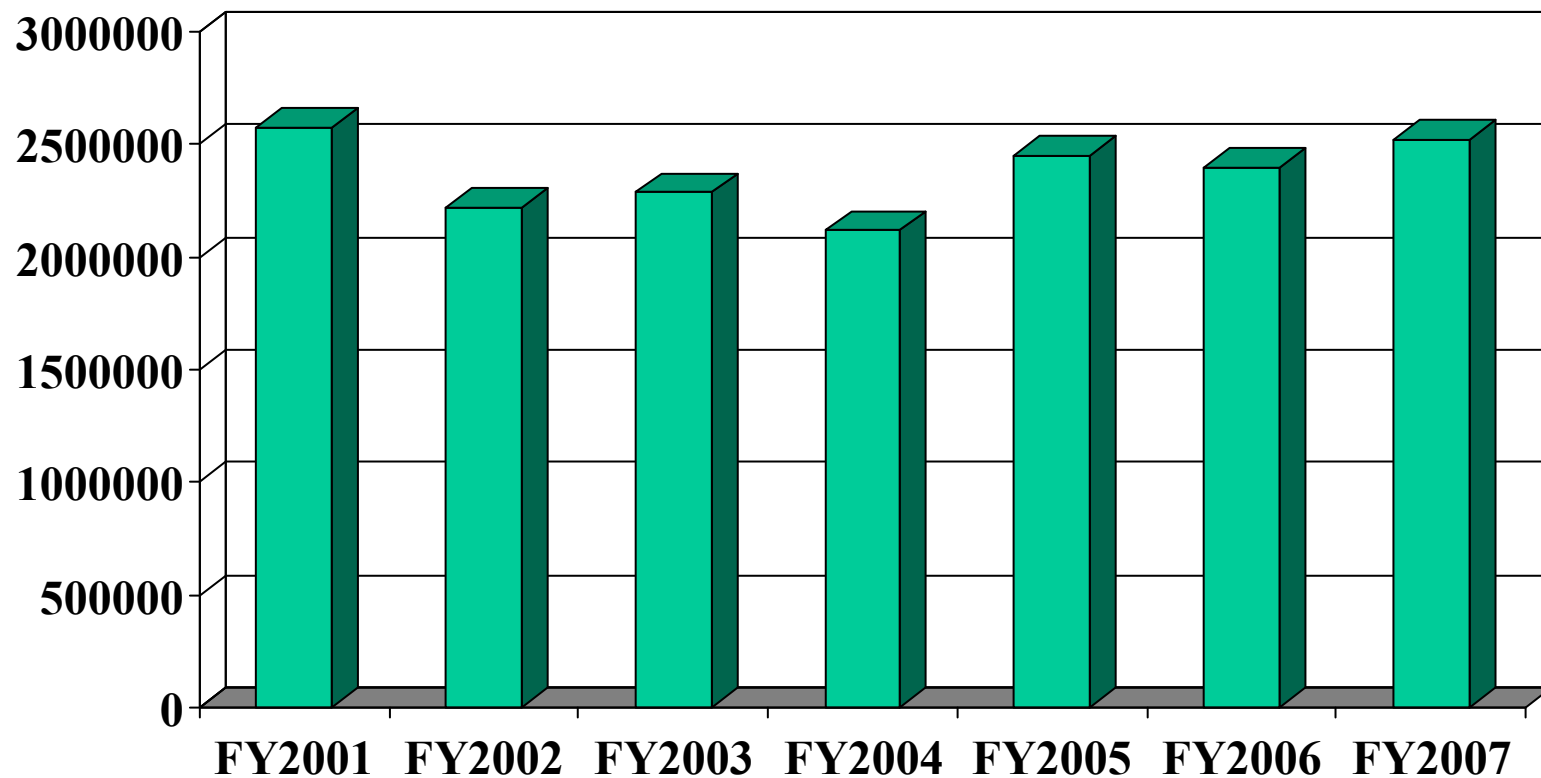


Total Bay Sport and Inland Recreational Special Fund Revenue



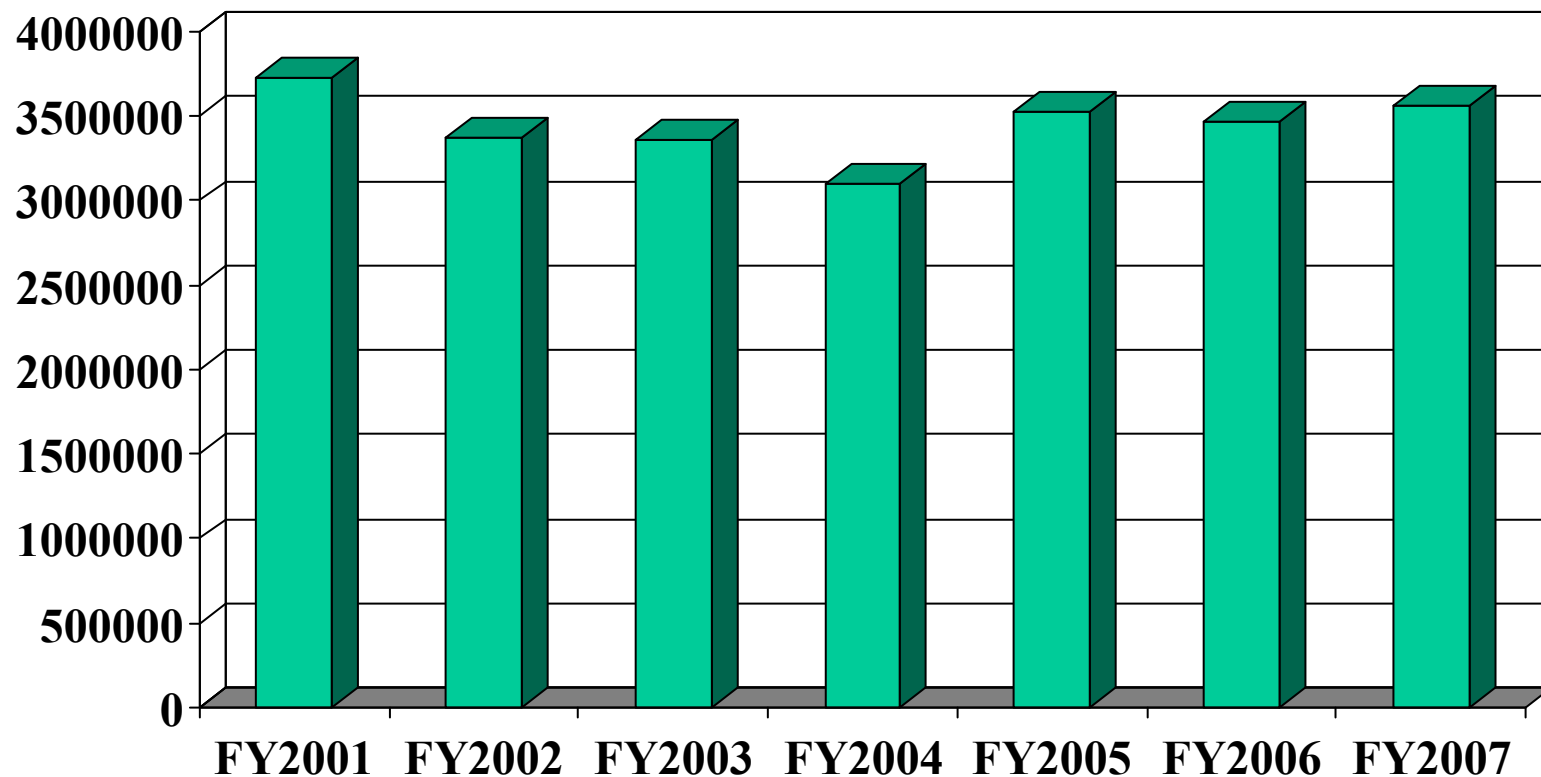
- License Sales
- Other
- Gasoline Tax

License Revenue Inland Fisheries



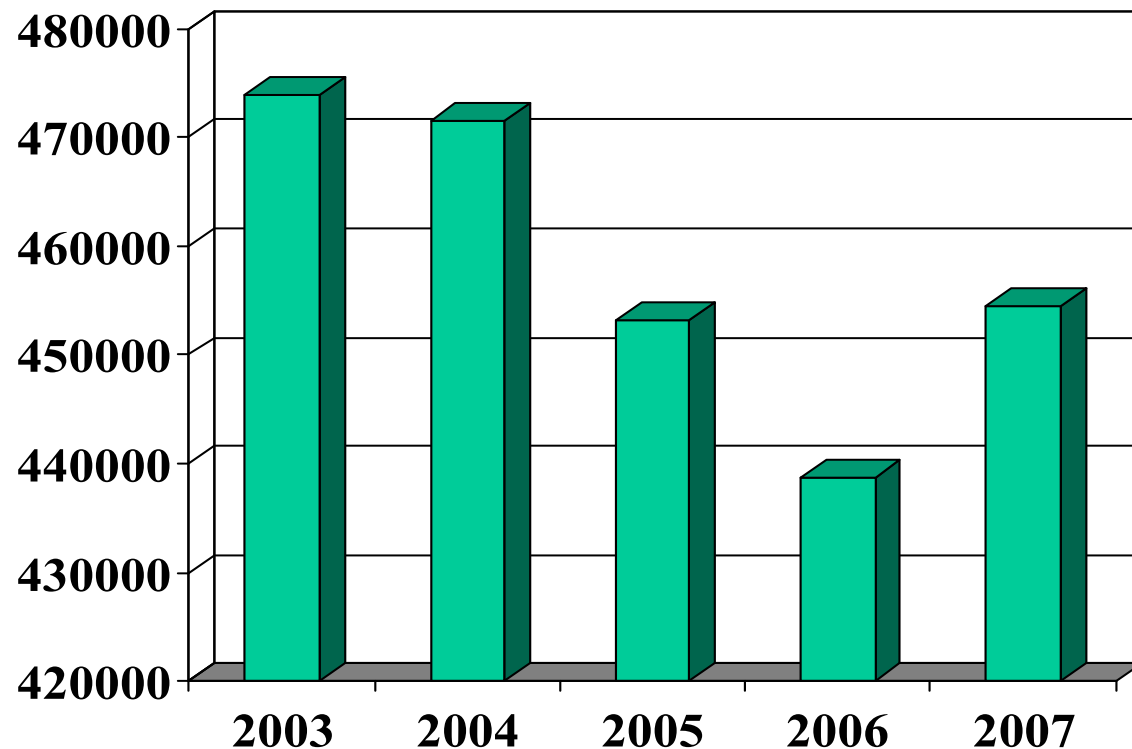
License Revenue

Bay Sport



Projected Recreational License Sales 2007

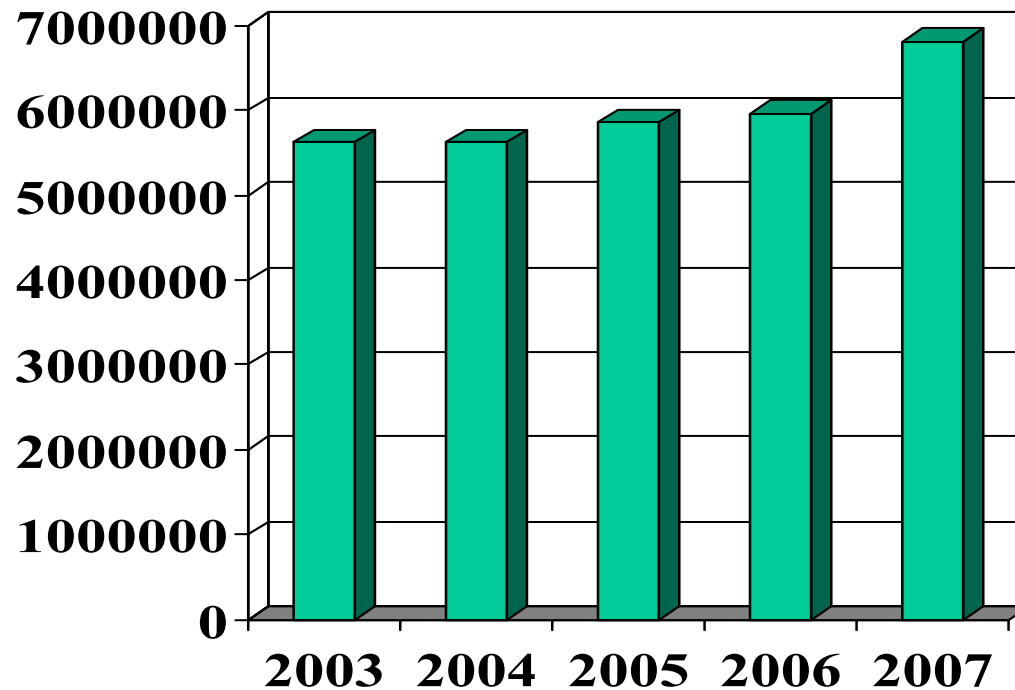
(Based on a 3 year average)



- License sold
2003 - 473,832
2004 - 471,446
2005 - 453,149
2006 - 438,771
- 2007 - 454,455

Projected Recreational License Revenue

(Based on 3 year average and increase in license fees)



- **Revenue**

2003 - \$5,614,390

2004 - \$5,626,090

2005 - \$5,855,911

2006 - \$5,962,276

2007 –Projected:

\$6,814,759

**Examples of Active Projects
State and Federal Funds**

Management Services

Unit state wide operations

Budget

Grants

Federal Assistance Coordination

Service Contracts / MOU's

Public Notices

HRS

Procurement/Accounting

Fleet Coordination

Inventory Management

Communications Coordination

Internet content coordination

Fisheries Publications

Unit GIS support

Facilities Management

Oxford

Shortnose sturgeon monitoring & restoration

Fish & Wildlife Health

Mycobacteriosis

Oyster disease

Bay bottom mapping

Terrapin & snapping turtle management

Marine mammals & sea turtles

Policy & Regulatory

Legislation, Regulations and Compliance

Permits and Reports

Gear Quotas

Limited Entry

Fish Passage

Fisheries Management Plans

IJ Fisheries Statistics

Trip Ticket

Data Collection MD Biological Sampling Data

Inland Fisheries Management

Planning

- 1) Fisheries research investigations (and management of related grants which support research activities)
- 2) Fishery Management Plans
- 3) Inland Regulations
- 4) Federal Aid in Sportfish Restoration Grants Management (F-48 and F-53)
- 5) National Fish Habitat Initiative and related supporting projects (Eastern Brook Trout Joint Venture), Wildlife Action Plan, Trout Committees
- 6) Fish Health (LMBV, Whirling Disease, Hatchery production evaluation and water quality testing)
- 7) Aquatic Nuisance Species
- 8) Macro invertebrate Sampling and Fish Survey sampling assistance
- 9) Public Information (Sportfishing Guide, Trout Stocking Schedule, Inland Monthly Reports, etc.)
- 10) Inland Fisheries Statewide Database
- 11) Trout stocking schedule and stocking volunteer coordination
- 12) Fish Rodeo Program Coordination
- 13) West Virginia scientific collection permits
- 14) administration and purchasing for all Western MD Inland Fisheries offices

Hatcheries

- 1.) Atlantic sturgeon restoration
- 2.) American shad restoration
- 3.) Hickory shad restoration
- 4.) River herring restoration
- 5.) Investigational aquaculture drugs
- 6.) Yellow perch ecosystem assessment
- 7.) Put and take trout stocking
- 8.) Trout restoration and enhancement stocking
- 9.) Aquaculture permit investigations
- 10.) Warm water hatcheries (largemouth bass, smallmouth bass, walleye, hybrid sunfish, bluegill, shiner, and other species)
- 11.) Maintenance and repair of four state recreational lake properties
- 12.) Three Federal Aid projects (F-57, F-53, T-3)
- 13.) Diadromous fish culture (striped bass, American eel)
- 14.) Invasive species research (Northern snakehead)
- 15.) State fishing rodeo programs
- 16.) Farm pond stocking program (largemouth bass, bluegill)

Regional Operations

1. Technical Guidance and Environmental Review

- Provide data and assessment in-house, to other state and local agencies, and to watershed associations and other public forums in regards to construction projects, discharges, quarrying and mining activities, withdrawals, and other projects that impact the aquatic environment development
- Respond to inquiries about water quality and related biological issues (fish kills) on public and private waters. Conduct angler creel surveys

2. Management of MD Impoundments

- Includes over 100 public impoundments
- Obtain baseline physical, chemical and fish species information to describe a new or existing impoundment with limited or no survey history.
Identify and describe new fisheries resources and management opportunities.
- Document and evaluate the effects of changing aquatic habitat, fishing pressure, and management programs.
- Obtain fish population information on previously surveyed impoundments to monitor for changes that may require immediate or future corrective fish management action.
- Collect aquatic habitat information for evaluation relative to changes in fish populations.

3. Management of Coldwater Streams

- Includes 170 streams, totaling 825 miles, which support naturally reproducing trout populations. In addition, there are 68 lakes and ponds (9,800 acres) and 58 stream segments (180 miles) that are stocked with adult and fingerling trout, most of which are managed as put-and-take trout fishing areas.
- Jobs are similar to Impoundments but deal with trout and other coldwater

4. Management of Major Rivers

- Includes 10,000 hectares of surface area in 27 major river basins which provide 2.2 million angler days for warm water and cool water fish species.
- Jobs are similar to Impoundments but deal with bass, walleye and other cool water and warm freshwater species fisheries

5. Tidal Stream Fishery Management

- Includes managing black bass populations in over 200,000 hectares of tidal freshwater habitat within the Chesapeake Bay and its tributaries.
- Jobs are similar to Impoundments but includes Tournament Creel surveys to monitor success and impacts of a very active and economically important tournament schedule on MD tidal waters.

6. Operations and maintenance

5 regional offices and grounds, 13 Fishery Management Areas, and all equipment related to these and duties described above.

7. Population management

Includes corrective and maintenance stocking to restore and enhance freshwater fish populations, to develop new fisheries or for Put-and-Take fishing to offset heavy fishing pressure in public waters of the state as listed above.

8. Represent Fisheries Service on DNR Regional Teams

- Review proposals for all activities on state lands as they relate to fisheries resources
- Inform other units of Fishery Service activities on public lands
- Coordinate and cooperate with other DNR Units to provide efficient and effective management of resources in accordance with DNR goals.
- Administer two major Federal Aid Grants (F-48, F-53)

Estuarine and Marine Fisheries

Analysis and Assessment

Blue Crab Program

Atlantic Program

Chesapeake Finfish

Resident Species

Interjurisdiction Species

Habitat Assessment

Oyster EIS

Chesapeake Shellfish

Oyster Restoration/Management

Oyster Repletion

Oyster Habitat Rehabilitation

Shellfish Stock Assessment

Oyster Fall Survey and clam surveys, as well as scallops)

Aquaculture Leases

Piney Point Hatcheries

Culture, SAV, crabs, etc; as well as our support of Horn Point